

# Nashoba Valley Technical School District



*Dr. Judith L. Klimkiewicz  
Superintendent of Schools*

**Fiscal Year 2012 Budget  
Westford Town Meeting  
March 26, 2011**

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# Vocational-Technical Education in Massachusetts

## *A Pioneer Institute White Paper*

*The Massachusetts Business Alliance for Education (MBAE) released a report entitled **Preparing for the Future: Employer Perspectives on Work Readiness Skills**, a project to inform educators and policy-makers about the work readiness skills that employers expect of Massachusetts high school graduates...*

*“There was general agreement that vocational school graduates are more job-ready than general education or college preparatory high school graduates. In fact, a number of participants felt that vocational high school graduates were often more job-ready than college graduates.”*

Also, employers felt that vocational graduates are more team-oriented, disciplined, and prepared to enter the workforce. Graduates of vocational schools were described as having superior soft skills and preparation in comparison to other graduates.

*In a tight economic environment, results like these are hard to ignore.*

# *A Pioneer Institute White Paper* Vocational-Technical Education in Massachusetts

➤ Over 50 percent of VTE graduates pursue postsecondary education, and importantly, special education students at Massachusetts VTE schools are counted among those with the highest graduation rates.

**Fact: NVTHS averages 60% over the last decade**

➤ VTE dropout rates are significantly lower than state average, 1.8 percent versus 3.8 percent.

**Fact: NVTHS 0% drop out rate for 2009 and 2010**

➤ Every student in the Commonwealth has access to one of the 63 VTE programs throughout the state.

**Fact: 70 VTE programs (which includes Chapter 74 Marketing Programs)**

➤ VTE's academic results are due to many factors. They reflect a combination of high expectations by educators and the completion of challenging, rigorous coursework by students. The academic skills necessary for career or college entry and success are gained along with practical knowledge that elevates VTE students to the ranks of experts in their fields.

**Fact: NVTHS 100% passage of MCAS for the past 6 years**

**Fact: NVTHS Highest SAT scores in the 495 belt (Boston Magazine, September 2009, Worcester T & G, October 4, 2009)**

# **NVTHS Statistics:**

**Enrollment & Minimum  
Contribution Trends**

**Per Pupil Spending**

# Minimum Contribution and Enrollment – five year trend

Enrollment						
<u>Town</u>	<u>10/1/2006</u>	<u>10/2/2007</u>	<u>10/1/2008</u>	<u>10/1/2009</u>	<u>10/1/2010</u>	<u>5 yr chg</u>
Chelmsford	98	117	133	139	133	36%
Groton	35	43	39	44	36	3%
Littleton	41	42	39	48	48	17%
Pepperell	116	107	124	132	114	-2%
Shirley	44	51	45	52	66	50%
Townsend	73	78	106	109	108	48%
Westford	56	55	53	61	61	9%
Total	463	493	539	585	566	22%
Minimum Contribution						
<u>Town</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>5 yr chg</u>
Chelmsford	\$ 1,123,742	\$ 1,334,714	\$ 1,516,819	\$ 1,611,503	\$ 1,604,695	43%
Groton	\$ 257,407	\$ 338,456	\$ 391,078	\$ 459,315	\$ 396,873	54%
Littleton	\$ 464,448	\$ 461,854	\$ 421,191	\$ 514,202	\$ 535,187	15%
Pepperell	\$ 673,465	\$ 653,697	\$ 782,966	\$ 848,887	\$ 788,730	17%
Shirley	\$ 259,760	\$ 337,220	\$ 322,118	\$ 378,071	\$ 478,616	84%
Townsend	\$ 471,316	\$ 508,369	\$ 681,338	\$ 715,704	\$ 759,422	61%
Westford	\$ 493,629	\$ 495,813	\$ 482,706	\$ 576,888	\$ 588,458	19%
	\$ 3,743,767	\$ 4,130,123	\$ 4,598,216	\$ 5,104,570	\$ 5,151,981	38%

# NVTHS Per Pupil Expense Trend -Actual

<u>Fiscal Year</u>	<u>Enrollment</u>	<u>Spending</u>	<u>Per Pupil</u>	<u>% change</u>
FY05	539.2	\$ 7,916,891	\$ 14,683	
FY06	542.8	\$ 8,487,593	\$ 15,637	6%
FY07	588.2	\$ 8,583,521	\$ 14,593	-7%
FY08	623.8	\$ 9,192,014	\$ 14,736	1%
FY09	646.7	\$ 9,796,298	\$ 15,149	0%
FY10	695.0	\$ 9,971,007	\$ 14,347	-3%

# FY 10 Per Pupil Expenses-Vocational

source: Mass DESE Website

	District Name	Total Pupils	Total Expenditures	Total Expenditures per Pupil	Rank
830	MINUTEMAN	623	18,049,078	28,962	1
829	SOUTH MIDDLESEX	635	15,870,597	24,981	2
854	NORTH SHORE	448	10,553,082	23,582	3
913	ESSEX AGRICULTURAL	456	10,093,865	22,126	4
806	BLUE HILLS	837	17,526,867	20,948	5
818	FRANKLIN COUNTY	500	10,343,494	20,679	6
815	CAPE COD	672	13,889,629	20,675	7
823	GREATER LAWRENCE	1,370	27,320,364	19,948	8
860	PATHFINDER	654	12,971,205	19,828	9
853	NORTHEAST METROPOLITAN	1,224	23,121,342	18,888	10
801	ASSABET VALLEY	992	18,580,236	18,723	11
871	SHAWSHEEN VALLEY	1,301	24,081,628	18,513	12
885	WHITTIER	1,181	20,811,340	17,617	13
910	BRISTOL COUNTY	435	7,640,587	17,569	14
851	NORTHERN BERKSHIRE	503	8,675,316	17,257	15
828	GREATER LOWELL	2,060	35,508,472	17,240	16
832	MONTACHUSETT	1,352	23,196,925	17,154	17
873	SOUTH SHORE	586	10,045,387	17,151	18
821	GREATER FALL RIVER	1,396	23,766,783	17,031	19
855	OLD COLONY	564	9,353,026	16,598	20
876	SOUTHERN WORCESTER	1,128	18,297,606	16,228	21
805	BLACKSTONE VALLEY	1,149	18,629,260	16,208	22
878	TRI COUNTY	994	15,836,236	15,940	23
810	BRISTOL PLYMOUTH	1,226	19,148,311	15,622	24
852	NASHOBA VALLEY	695	9,971,007	14,347	25

# **Current State Funding Formula**

# Massachusetts Department of Revenue

## Division of Local Services

### FY2011 Local Aid Estimates

### NASHOBA VALLEY

	FY 2011 Cherry Sheet Estimate	FY 2012 Governor's Budget (H1)	Difference
<b>Education:</b>			
Chapter 70	3,080,894	3,097,434	16,540
Regional School Transportation	287,869	289,576	1,707
Charter Tuition Reimbursement	0	0	0
<b>Offset Receipts:</b>			
School Lunch	3,374	3,888	514
School Choice Receiving Tuition	430,707	506,843	76,136
Essex County Tech Receiving Tuition	0	0	0
<b>Total Estimated Receipts</b>	<b>3,802,844</b>	<b>3,897,741</b>	<b>94,897</b>
<b>Estimated Charges:</b>			
Special Education	0	0	0
School Choice Sending Tuition	5,000	10,000	5,000
Charter School Sending Tuition	0	0	0
<b>Total Estimated Charges</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
<b>Receipts Net of Charges</b>	<b>3,797,844</b>	<b>3,887,741</b>	<b>89,897</b>

# FY12 State Aid- Chapter 70 Preliminary

Massachusetts Department of Elementary and Secondary Education

FY12 Preliminary Chapter 70

Regional District Enrollment and Contributions by Member City or Town

## 852 NASHOBA VALLEY

Member	Foundation Enrollment		Required Minimum Contribution		
	FY11	FY12	FY11	FY12	Change
<b>District Total</b>	<b>585</b>	<b>566</b>	<b>5,083,136</b>	<b>5,151,981</b>	<b>68,845</b>
56 CHELMSFORD	139	133	1,606,690	1,604,695	(1,995)
115 GROTON	44	36	459,315	396,876	(62,037)
158 LITTLETON	48	48	514,202	535,187	21,383
232 PEPPERELL	132	114	848,887	788,730	(57,575)
270 SHIRLEY	52	66	378,071	478,616	111,537
299 TOWNSEND	109	108	715,704	759,422	45,416
326 WESTFORD	61	61	576,888	588,458	12,116

# Massachusetts Department of Elementary and Secondary Education

## FY11 Chapter 70

### Apportionment of Local Contribution Across School Districts

#### 326 Westford

<u>Effort Goal</u>		<u>FY12 Increments Toward Goal</u>	
1) 2010 equalized valuation	4,081,582,200	13) Required local contribution FY11	29,257,469
2) Property percentage	0.3148%	14) Municipal revenue growth factor (DOR)	2.96%
3) Local effort from property wealth	12,847,943	15) FY12 preliminary contribution (13 x 14)	30,123,490
		16) Preliminary contribution pct of foundation (15/8)	67.29%
4) 2008 income	1,079,547,000		
5) Income percentage	1.4641%	<i>If preliminary contribution is above the target share:</i>	
6) Local effort from income	15,805,651	17) Excess local effort (15 - 10)	1,469,896
		18) 20% reduction toward target (17 x 20%)	293,979
7) Combined effort yield (row 3+ row 6)	28,653,594	19) FY12 required local contribution (15 - 18)	29,829,511
		20) Contribution as percentage of foundation (19 / 8)	66.64%
8) Foundation budget FY12	44,764,778		
9) Maximum local contribution (82.5% * row 8)	36,930,942	<i>If preliminary contribution is below the target share:</i>	
		21) Shortfall from target local share (11 - 16)	
Target local contribution (lesser of row 7 or			
10) row 9)	28,653,594	22) Added increment toward target (13 x 1% or 2%)*	
		<i>*1% if shortfall is between 5% and 10%; 2% if shortfall &gt; 10%</i>	
		Shortfall from target after adding increment (10 -	
11) Target <b>local</b> share (row 10 as % of row 8)	64.01%	23) 15 - 22)	
12) Target <b>aid</b> share (100% minus row 11)	35.99%	24) FY12 required local contribution (15 + 22 )	
		25) Contribution as percentage of foundation (24 / 8)	

# Massachusetts Department of Elementary and Secondary Education

## FY12 Chapter 70

### Apportionment of Local Contribution Across School Districts

<b>326 WESTFORD</b>	<b>WESTFORD</b>	<b>NASHOBA VALLEY</b>	<b>COMBINED TOTAL ALL DISTRICTS</b>
<u><b>Prior Year Data (for comparison purposes)</b></u>			
-			
1 FY11 foundation enrollment	5,086	61	5,147
2 FY11 foundation budget	42,723,467	858,520	43,581,987
Each district's share of municipality's combined FY11			
3 foundation	98.03%	1.97%	100.00%
4 FY11 required contribution	28,681,127	567,342	29,257,469
<u><b>Apportionment of FY12 contribution among community's districts</b></u>			
FY12 total unapportioned required contribution ("municipal contribution"			
5 sheet row 19 or 24)			29,829,511
6 FY12 foundation enrollment	5,086	61	5,147
7 FY12 foundation budget	43,881,686	883,092	44,764,778
Each district's share of municipality's total FY12			
8 foundation	98.03%	1.97%	100.00%
FY12 required contribution apportioned using row 8			
9 percentages	29,241,053	588,458	29,829,511
10 Essex Agricultural adjustment			
11 <b>Required district contribution FY12 ( lines 10 + 11)</b>	<b>29,241,053</b>	<b>588,458</b>	<b>29,829,511</b>
12 Change FY11 to FY12 (12 - 5)	559,926	12,116	572,042

# FY12 Budget Proposal

# Budget Process & Timeline

- September 2010- Froze FY11 Budget
- Level Funded Zero-based budget process FY12
- Budget Committee review
- Town Officials Breakfast: February 4, 2011
- School Committee Public Hearing:  
February 8, 2011 7:00 PM

# The Year in Review

- Green Initiatives: Energy Audit; Re-lamped interior and exterior lighting; Replaced cleaning and paper products with green products; Electronic information and archival to save paper
  - Front stair remodeling project done at a lower cost and using more efficient materials - Spring 2010
  - Second 100 kW Solar System on roof of school - March 2011
- Agreement with Bright Horizons Family Solutions for the rental and use of pre-school building on site
- Enrollment growth continues at 8%-10% per year

# Major Cost Savings Initiatives

## Facility Management:

- Alternative energy sources sought; facility wide temperature controls.
- New Multi year contracts for major utilities (gas, electric)
- Timely facility maintenance performed primarily by students and staff
- No shift differentials summers and holidays
- 5 year plan for maintenance and upkeep for facilities and grounds

## Administrative:

- Favorable 3 year bus contract (FY11-FY13)
- Central purchasing process
- Reduced vendors & periodic review of competition
- Medicaid & E-Rate reimbursement
- Postage controlled/locked
- Implemented networked copiers operated by user ID; removed 37 local printers
- Mass Municipal Insurance

# Major Cost Savings Initiatives

## Funding Partnerships:

- Bright Horizons
- Jeanne D'Arc Credit Union
- Juniper Networks
- Digital Sign on Rte 110
- Other business support of technical programs
- Aggressively seek grants and donations from business partners

## Benefits Administration:

- Belong to Health Care Trust with other regional schools: increases past four years trend 5.5%-8.5% per year; to re-evaluate GIC FY12
- Unemployment-pay actual claims – challenge claims
- Healthy Living Program for staff, including weight room, running club, Weight Watchers and monthly newsletters

# Major Cost Savings Initiatives 2010-2011

## Programmatic:

- Unfilled Positions:  
Director of Curriculum, Asst. Principal,  
Asst. Dean, Psychologist, 5 Instructors
- Cafeteria self-supported
- Annual review of all programs & activities offered  
with appropriate staff adjustments
- Athletic gate & refreshments receipts support  
program

# Nashoba Valley Technical High School

## FY 2012 Summary By Function Code

Function Code	Function Description	FY 10 Budget	FY 11 Voted Budget	FY 11 Appropriated Budget	FY 12 Proposed Budget	Increase (Decrease) Amount	Increase (Decrease) %
1400	Central Office, Finance & Legal	549,153	552,751	552,751	552,819	68	0%
2200	Principal's Office	282,254	289,817	289,817	273,460	(16,357)	-6%
2220	Instructional Leadership-Bldg. level	356,466	354,139	358,531	365,479	6,948	2%
2250	Building Technology	89,644	93,453	100,094	93,550	(6,544)	-7%
2300	Teaching Services	3,597,964	3,734,001	3,685,715	3,516,548	(169,167)	-0.5%
2340	Library Services	55,025	56,676	59,254	65,586	6,332	11%
2350	Professional Development	55,230	55,230	55,387	55,548	161	0%
2400	Textbooks and instructional materials	284,740	217,246	217,246	182,085	(35,161)	-16%
2700	Guidance Services	248,018	249,624	276,975	278,603	1,628	0.1%
3100	Attendance Services	68,137	70,103	70,147	71,116	969	1%
3200	Health Services	51,993	52,729	54,329	56,396	2,067	4%
3300	Student Transportation Services	648,376	663,657	654,000	650,000	(4,000)	-1%
3400	Food Services	14,787	14,926	14,926	13,894	(1,032)	-7%
3510	Athletic Services	185,333	184,561	186,736	190,147	3,411	2%
3520	Student Activities	60,106	62,059	62,090	64,254	2,164	3%
3600	School Security	59,055	60,824	60,868	62,829	1,961	3%
4110	Custodial Services	182,818	180,055	182,049	179,538	(2,511)	-1%
4120	Heating of Buildings	200,000	200,000	200,000	200,000	0	0%
4130	Utilities	348,800	344,000	344,000	349,800	5,800	2%
4210	Maintenance-Grounds	109,294	110,017	110,299	110,077	(222)	0%
4220	Maintenance-Buildings	166,549	154,143	164,797	157,212	(7,585)	-5%
4230	Maintenance-Equipment	152,046	142,046	142,046	146,000	3,954	3%
4450	Technology Maintenance	12,660	11,710	11,710	10,050	(1,660)	-14%
5100	Employee Retirement	191,333	191,333	191,333	190,000	(1,333)	-1%
5200	Insurance Programs-Active Employees	1,142,941	1,161,040	1,161,040	1,269,950	108,910	9%
5250	Insurance Programs-Retired Employees	300,150	350,150	350,150	420,150	70,000	20%
5260	Other Non-Employee Insurance	68,000	72,300	72,300	76,900	4,600	6%
7000	Acquisition of Fixed Assets	100,000	100,000	100,000	100,000	0	0%
8100	Long Term Debt Service-Principal	355,000	355,000	355,000	355,000	0	0%
8200	Long Term Debt Service-Interest	241,748	228,658	228,658	213,570	(15,088)	-7%
9110	School Choice	15,000	15,000	15,000	15,000	0	0%
<b>Grand Total</b>		<b>1,192,619</b>	<b>10,327,248</b>	<b>10,327,248</b>	<b>10,285,561</b>	<b>(264,384)</b>	<b>-0.4%</b>

# Summary by Function Code Increasing Areas

- Health Insurance – More participants, anticipated premium increase

# Summary by Function Code

## Decreasing areas

- Textbooks & instructional material – cyclical and cost control
- Building & Technology Maintenance – Reductions of costs
- Interest on Debt – declining through 2026

# Nashoba Valley Technical High School

## FY 2012 Financial Plan

	FY10	FY11	FY11	FY12
		Voted	Recertified	Preliminary
Funding Sources	Budget	Budget	Vote 02/08/11 Budget	Budget
<b>Revenues</b>				
District Town Assessments	5,594,142	6,124,718	6,124,718	6,157,041
Interest & Other Income	50,000	50,000	50,000	28,000
State Transportation Reimbursement	278,898	293,768	287,869	289,576
Chapter 70 School Aid	2,844,999	3,268,772	3,080,894	3,097,434
<b>Total from Outside Sources</b>	<b>8,768,039</b>	<b>9,737,258</b>	<b>9,543,481</b>	<b>9,572,051</b>
<b>Other Available Funds</b>				
Excess & Deficiency-required	112,408			
Excess & Deficiency-additional	372,722	100,000	293,777	200,000
School Choice Funds	250,000	176,480	176,480	200,000
Outside Tuition	400,000	300,000	300,000	300,000
Construction Project premium	13,510	13,510	13,510	13,510
Prepaid BAN closing costs				
<b>Total Other Available Funds</b>	<b>1,148,640</b>	<b>589,990</b>	<b>783,767</b>	<b>713,510</b>
<b>Total Funding</b>	<b>10,192,619</b>	<b>10,327,248</b>	<b>10,327,248</b>	<b>10,285,561</b>
<b>Total Spending</b>	<b>10,192,619</b>	<b>10,327,248</b>	<b>10,327,248</b>	<b>10,285,561</b>
<b>Assessment Details</b>				
Minimum Contribution	4,610,904	5,104,570	5,104,570	5,151,981
Increase in Minimum Contribution	-	-		
Transportation Assessment	300,000	350,000	350,000	350,000
Capital Assessment	100,000	100,000	100,000	100,000
Bond & BANS Debt Service	596,748	583,658	583,658	568,570
Less: BAN premium	(13,510)	(13,510)	(13,510)	(13,510)
<b>Total Assessments</b>	<b>5,594,142</b>	<b>6,124,718</b>	<b>6,124,718</b>	<b>6,157,041</b>

# FY12 Assessments

	10/1/2010											
Proposed FY11 Budget	No. of District Students	Students Per Town Percentage	Town's Minimum Contribution	Increase Minimum Contribution	Capital Equipment	Student Transporta tion	Sub-total Assessment 2011-2012	Debt Service	Premium Offset	Total Assessment 2011-2012	Increase 2011- 2012	
Chelmsford	133	23.50%	1,604,695	(6,808)	0	23,498	82,244	1,710,437	133,604	(3,175)	1,840,866	(13,031)
Groton	36	6.36%	396,873	(62,442)	0	6,360	22,261	425,495	36,163	(859)	460,799	(75,245)
Littleton	48	8.48%	535,187	20,985	0	8,481	29,682	573,350	48,218	(1,146)	620,422	22,515
Pepperell	114	20.14%	788,730	(60,157)	0	20,141	70,495	879,366	114,518	(2,721)	991,163	(87,912)
Shirley	66	11.66%	478,616	100,545	0	11,661	40,813	531,089	66,300	(1,575)	595,814	127,063
Townsend	108	19.08%	759,422	43,718	0	19,081	66,784	845,288	108,490	(2,578)	951,200	45,417
Westford	61	10.78%	588,458	11,570	0	10,777	37,721	636,956	61,277	(1,456)	696,777	13,515
	566	100.00%	5,151,981	47,411	0	100,000	350,000	5,601,981	568,570	(13,510)	6,157,041	32,323

# Nashoba Valley Technical School District Fiscal Year 2012 Town Assessments

Proposed FY12 Budget	10/1/2010	Total										
	No. of District Students	Students Per Town Percentage	Town's Minimum Contribution	Increase in State Minimum	Increase Minimum Contribution	Capital Equipment	Student Transportation	Sub-total Assessment 2011-2012	Debt Service	Premium Offset	Assessment 2011-2012	Increase 2011-2012
Chelmsford	133	23.50%	1,604,695	(6,808)	0	23,498	82,244	1,710,437	133,604	(3,175)	1,840,866	(13,031)
Groton	36	6.36%	396,873	(62,442)	0	6,360	22,261	425,495	36,163	(859)	460,799	(75,245)
Littleton	48	8.48%	535,187	20,985	0	8,481	29,682	573,350	48,218	(1,146)	620,422	22,515
Pepperell	114	20.14%	788,730	(60,157)	0	20,141	70,495	879,366	114,518	(2,721)	991,163	(87,912)
Shirley	66	11.66%	478,616	100,545	0	11,661	40,813	531,089	66,300	(1,575)	595,814	127,063
Townsend	108	19.08%	759,422	43,718	0	19,081	66,784	845,288	108,490	(2,578)	951,200	45,417
Westford	61	10.78%	588,458	11,570	0	10,777	37,721	636,956	61,277	(1,456)	696,777	13,515
	566	100.00%	5,151,981	47,411	0	100,000	350,000	5,601,981	568,570	(13,510)	6,157,041	32,323
Approved FY11 Budget	10/1/2009	Total										
	No. of District Students	Students Per Town Percentage	Town's Minimum Contribution	Increase in State Minimum	Increase Minimum Contribution	Capital Equipment	Student Transportation	Sub-total Assessment 2010-2011	Debt Service	Premium Offset	Assessment 2010-2011	Increase 2010-2011
Chelmsford	139	23.76%	1,611,503	87,979	0	23,761	83,162	1,718,426	138,681	(3,210)	1,853,897	87,756
Groton	44	7.52%	459,315	68,237	0	7,521	26,325	493,161	43,899	(1,016)	536,044	73,823
Littleton	48	8.21%	514,202	96,633	0	8,205	28,718	551,125	47,890	(1,109)	597,906	109,194
Pepperell	132	22.56%	848,887	65,921	0	22,564	78,974	950,425	131,697	(3,048)	1,079,074	69,909
Shirley	52	8.89%	378,071	55,953	0	8,889	31,111	418,071	51,881	(1,201)	468,751	64,544
Townsend	109	18.63%	715,704	27,458	0	18,632	65,214	799,550	108,750	(2,517)	905,783	24,173
Westford	61	10.43%	576,888	91,485	0	10,427	36,496	623,811	60,860	(1,409)	683,262	101,177
	585	100.00%	5,104,570	493,666	0	100,000	350,000	5,554,570	583,658	(13,510)	6,124,718	530,576
Approved FY10 Budget	10/1/2008	Students Per Town Percentage	Towns' Minimum Contribution	Returned Minimum Contribution	Capital Equipment	Student Transportation	Sub-total Assessment 2008- 2009	Debt Service	Premium Offset	Assessment 2008-2009	Increase 2008-2009	
	District No. of Students											
Chelmsford	133	24.68%		1,523,524	24,675	24,675	74,026	1,646,901	147,250	(3,334)	1,790,816	166,328
Groton	39	7.24%		391,078	7,236	7,236	21,707	427,256	43,178	(978)	469,457	24,503
Littleton	39	7.24%		417,569	7,236	7,236	21,707	453,747	43,178	(978)	495,948	(69,927)
Pepperell	124	23.01%		782,966	23,006	23,006	69,017	897,994	137,285	(3,108)	1,032,171	113,467
Shirley	45	8.35%		322,118	8,349	8,349	25,046	363,862	49,821	(1,128)	412,555	(58,407)
Townsend	106	19.67%		688,246	19,666	19,666	58,998	786,576	117,357	(2,657)	901,276	199,724
Westford	53	9.83%		485,403	9,833	9,833	29,499	534,568	58,678	(1,328)	591,918	(40,114)
	539	100.00%		4,610,904	100,000	100,000	300,000	5,110,904	596,748	(13,510)	5,694,142	335,574

# Capital Planning

	Proposed 2010-2011	Proposed 2011-2012	Proposed 2012-2013	Proposed 2013-2014	Proposed 2014-2015
<b><u>Energy &amp; Environmental</u></b>					
Re-lamp Interior/Exterior Lighting Sys.	15,000		10,000		20,000
Green Project Initiative-Solar Materials					
<b><u>Grounds Expense</u></b>					
Renovate existing Press Box & Bleacher complex					
Renovate Athletic Fields	25,000				32,000
Turf Preventive Maintenance					
Seal & Repair Driveways	20,000				
Baseball Field (including new irrigation)					
<b><u>Building Expenses</u></b>					
Replace Large Gym Floor				100,000	
New Roof for Early Education Center			15,000		
New Kitchen Cabinets for Early Ed. Center			15,000		
Refinish Gym Floor	15,000				
Epoxy/Resin Floor Redo	25,000				48,000
New Roof for ECE Barn & Garage					
Security Alarm at ECE Center					
Sprinkler System for Storage Mezzanines					
Floor drainage unit renovation					
Air Conditioning install -Computer Lab					
<b><u>Miscellaneous</u></b>					
Hybrid Truck					
Dump Truck Replacement with plow					
Replace Four Vans (7D) (2 each year)*		60,000	60,000		
2 Plow Frames					
Front End Loader with Cab		40,000			
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

\*Currently we own four 12-15 passenger vans, according to the Registry of Motor Vehicles. All school districts, effective 2011, such passenger vehicles must be taken out of service and will no longer be permitted to carry students.

# NASHOBA VALLEY TECHNICAL HIGH SCHOOL

## DONATIONS 2010-2011

<b>Company/Individual</b>	<b>Date</b>	<b>Donation</b>	<b>Estimated Value</b>	<b>Area</b>
Tom Gallagher	February 2010	Oil Boiler, water heater, assorted materials	\$ 3,500	Electrical Technology
H and M Metals, LLC	March 2010	Cash Donation	500	Lacrosse Program
Lapels Dry Cleaning	March 2010	Cash Donation	50	Lacrosse Program
Stage Lighting Unlimited	March 2010	Cash Donation	200	TV Media/Theatre Arts Program
Juniper	July 2010	Office/Classroom Supplies	1841	Instructional Use
Joan O'Brien, NVTTHS School Committee, Westford	September 2010	Baby Grand Piano	2,000	Music and Theatre Program
Juniper	October 2010	18 computer tables and chairs	38,700	New Computer Lab
Eckhard Bez	October 2010	Enco Engine Lathe, accessories and tools	3,000	Machine Tool Technology
Juniper	October 2010	Workbenches	3,900	Technical Areas
McCay Hardware	October 2010	Hand tools	100	Technical Areas
Jennifer Bates	November 2010	Dental Hand piece and hygiene instruments	1,000	Dental Assisting
Jason Samaha	November 2010	1997 Honda Accord	2,975	Automotive Technology
Dr Ivy Chen	November 2010	Monetary Donation	260	Dental Assisting
Karen Rafeld	November 2010	Monetary Donation	260	Dental Assisting
Raytheon	November 2010	Monetary Donation	1,000	First Robotics Club
Goldberg & Eck	December 2010	Custom Dental Trays	200	Dental Assisting
Lynch Paint Centers	December 2010	20 Gallons of Exterior Metal Paint	1,200	Maintenance and Technical Areas
NASA	December 2010	Monetary Donation	3,000	First Robotics Club
Judith Jelloe	December 2010	1996 Mercury	1,885	Automotive Technology
Mr. and Mrs. Maloney	December 2010	Monetary Donation	100	First Robotics Club
Donors Chose.ORG	December 2010	English Novels and Teaching Resources	80	English Department
Mammoth Fire Alarms	December 2010	Circuit Boards and electronics components	1,200	Electronics
Robert (Bob) Joyce, Former NVTTHS School Committee, Chelmsford	December 2010	40 Reams of Paper	160	Instructional Use
<b>Total Donations to Date:</b>			<b>\$ 67,111</b>	

# Community Projects



**Your projects are completed by our students for savings to the towns and the experience our students gain.**

# Westford Community Service Projects

Town	Organization	Description	Department	Date	Estimated Value	Actual Cost	Estimated Savings
Westford	Board of Health	catering	Culinary	Fall 2010	260	139	121
Westford	Cameron Senior Center	catering	Culinary	Fall 2010	1,200	638	563
Westford	East Boston Camps	complete job started last year/roof strip old roof/replace rotten wood/recover with 3-tab shingles	Carpentry	Spring 2010	374	50	324
Westford	East Boston Camps	Removed and replaced cedar shingle siding and corner boards	Carpentry	Spring 2010	4,000	150	3,850
Westford	Historical Barn	repair holes, trunk lid, remove spotlight, remove decals, paint	Carpentry	Fall 2010	4,500	2,100	2,400
Westford	PD Vehicle	Remove panels, repair holes, paint	Auto Collision	Fall 2010	1,400	749	651
Westford	PD Vehicle	repair right frt door	Auto Collision	Fall 2010	1,300	718	583
Westford	PD Vehicle	remove all decals, repair dents, fill holes, paint	Auto Collision	Fall 2010	250	143	108
Westford	Police Dept.	Employee Holiday party	Auto Collision	Spring 2010	1,550	225	1,325
Westford	Town of Westford	luncheon	Culinary	Fall 2010	3,000	1,548	1,452
Westford	Unitarian Church	Catering Event	Culinary	Fall 2010	240	120	120
Westford	Westford Board of Health	200 amp service change	Culinary	Spring 2010	2,726	550	2,176
Westford	Westford Historical Society	Lunch	Electrical	Fall 2010	2,000	720	1,280
Westford	Westford House	repair right front fender	Culinary	Spring 2010	240	80	160
Westford	Police Dept.	repair right front door	Auto Collision	Spring 2010	665	250	415
Westford	Police Dept.		Auto Collision	Spring 2010	285	268	18



## **Electrical Service Installed at Westford Historical Society**



Questions ?